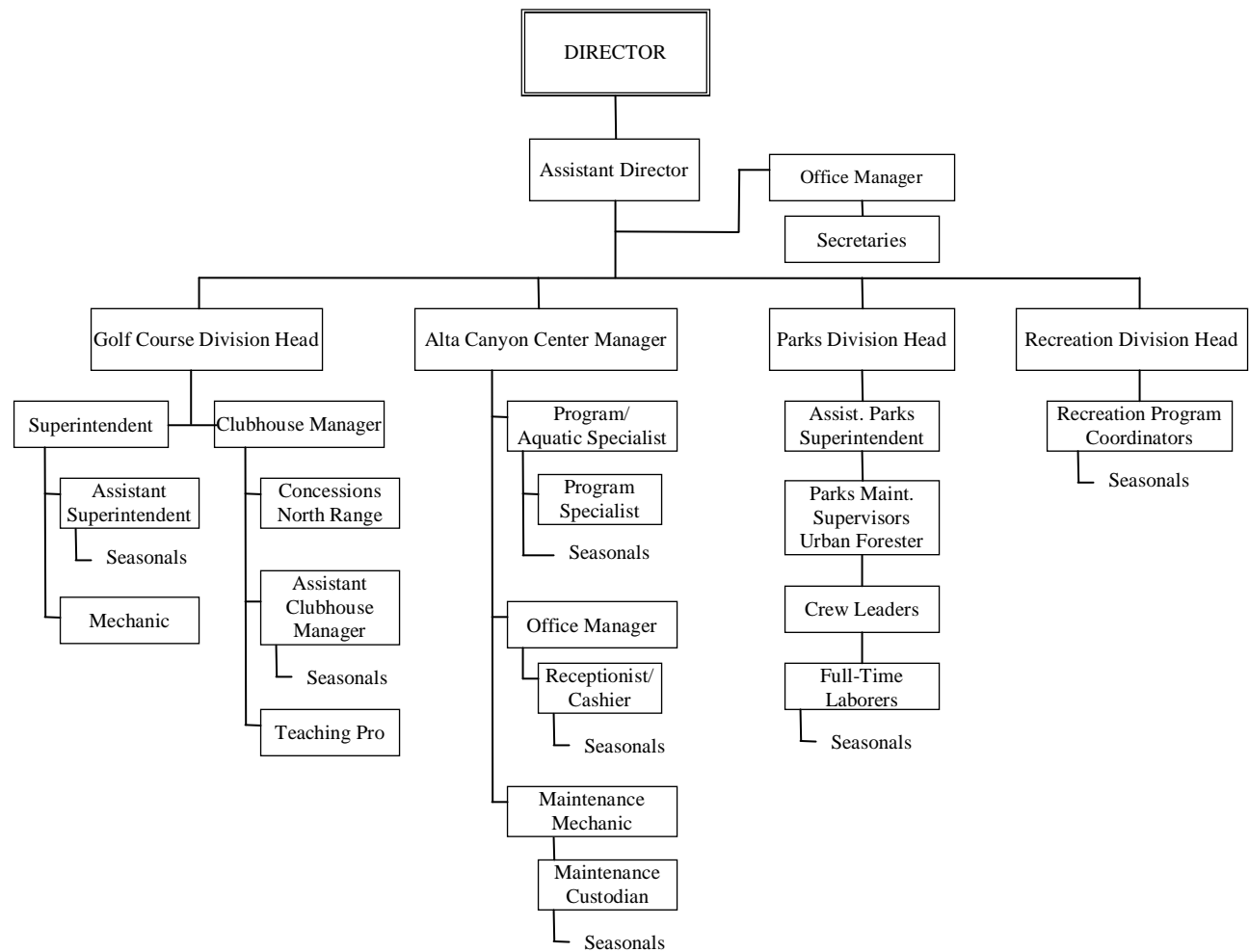


## Department Organization

## Parks & Recreation

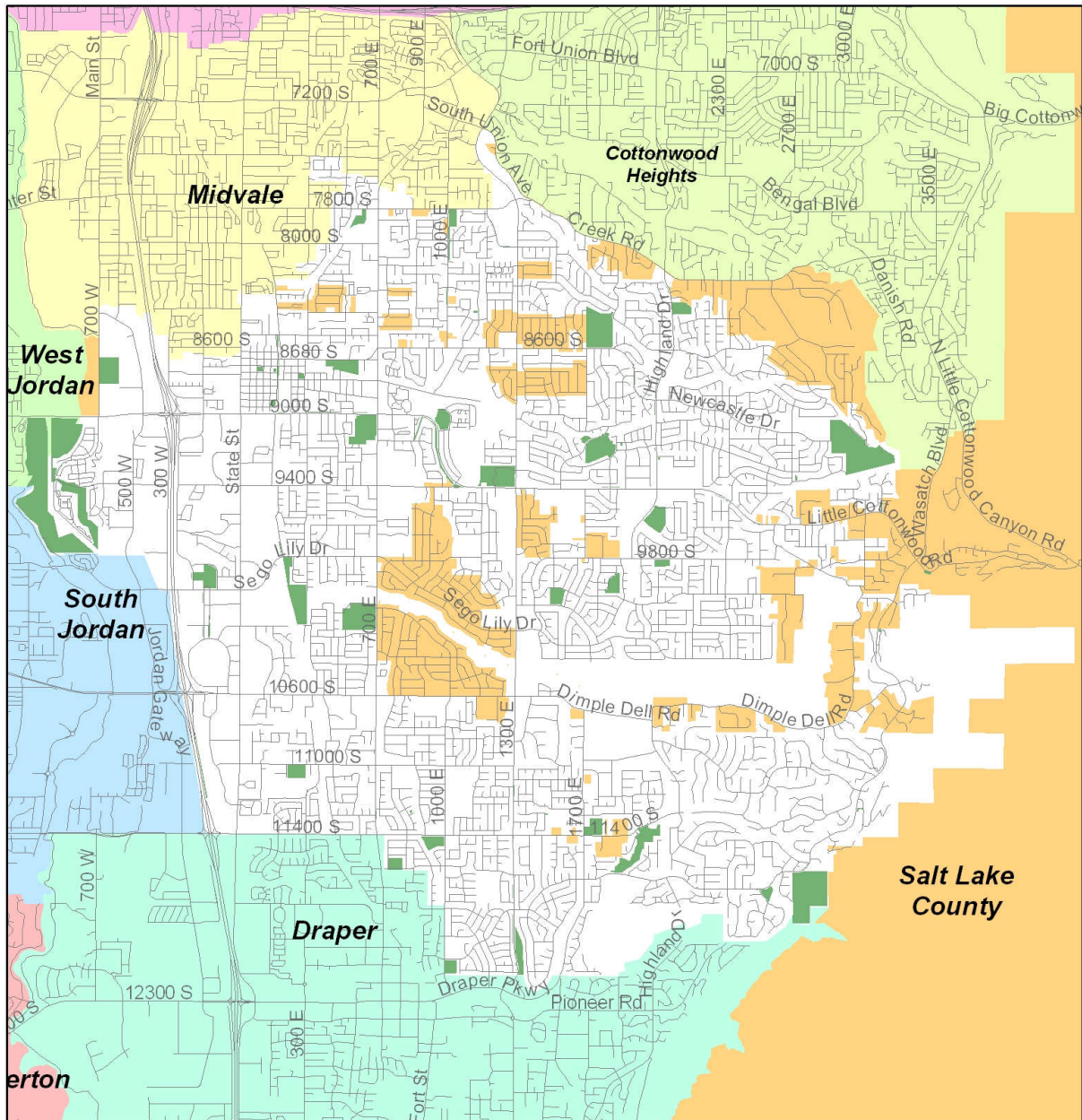


## Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

## Department Mission

Providing safe and exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.



## Park Managed Sites

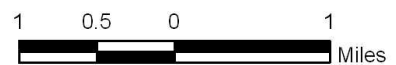
### Recreational Facilities

Playgrounds	33	Pavilions:	
Soccer Fields	26	Indoor	2
Baseball Fields	15	Outdoor	37
Softball Fields	12	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Rec. Center w/pool	1
Volleyball Pits	5	Trail Heads	5
Skate Parks	1	Urban Fishery	1



Produced by Sandy City Parks Division  
Dan Medina, Assistant Director  
February 18, 2010

Scale: 1 Inch = 1 Mile



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## Significant Budget Issues

## Parks & Recreation Administration

- 1 Building Rental Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.

### Budget Information

Department 41	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 352,991	\$ 336,301	\$ 308,579	\$ 334,656	\$ 330,298
Administrative Charges					
31417 Alta Canyon Sports Center	26,060	28,070	30,995	31,429	30,857
31418 Golf	18,604	15,736	17,971	20,696	23,364
314110 Recreation	8,626	8,976	10,285	10,366	9,768
<b>Total Financing Sources</b>	<b>\$ 406,281</b>	<b>\$ 389,083</b>	<b>\$ 367,830</b>	<b>\$ 397,147</b>	<b>\$ 394,287</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 270,129	\$ 257,341	\$ 232,236	\$ 247,646	\$ 250,066
411113 Vacation Accrual	599	1,062	-	-	-
411131 Overtime/Gap	396	250	-	50	50
411211 Variable Benefits	55,070	51,449	48,420	50,602	51,317
411213 Fixed Benefits	20,871	20,995	29,509	33,741	27,044
411214 Retiree Health Benefit	5,282	10,123	4,813	5,010	5,757
41131 Vehicle Allowance	5,502	5,741	10,606	11,116	11,116
4121 Books, Sub. & Memberships	237	320	410	400	400
41231 Travel	-	96	77	100	100
41232 Meetings	699	1,424	552	530	530
41235 Training	-	-	602	500	500
412400 Office Supplies	-	215	113	400	400
412415 Copying	3,254	598	(53)	1,500	1,500
412490 Miscellaneous Supplies	531	-	-	-	-
412511 Equipment O & M	5,016	1,684	1,563	4,137	4,137
412611 Telephone	3,380	3,365	3,836	4,282	5,241
413723 UCAN Charges	15,089	16,345	16,926	16,541	16,541
41379 Professional Services	-	-	-	1,036	1,036
414111 IS Charges	17,124	17,328	17,430	19,556	18,552
41471 Fleet O & M	3,102	747	790	-	-
<b>Total Financing Uses</b>	<b>\$ 406,281</b>	<b>\$ 389,083</b>	<b>\$ 367,830</b>	<b>\$ 397,147</b>	<b>\$ 394,287</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
<b>Appointed - Category 1:</b>					
Director	\$ 2,937.60	\$ 4,870.40	1.00	1.00	1.00
Assistant Director	\$ 2,285.60	\$ 3,789.60	1.00	1.00	1.00
<b>Regular:</b>					
Office Coordinator	\$ 1,110.40	\$ 1,841.60	1.00	1.00	1.00
<b>Total FTEs</b>			3.00	3.00	3.00

**Budget Information (cont.)**
**Parks & Recreation Administration**

<b>Fee Information</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	
<b>31493 Building Rental Fees</b>						
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits				
Parks & Recreation Bldg - Residents						
Gymnasium						
Weekday / hr	\$38	\$40	\$40	\$40	\$42	<b>1</b>
Weekend and Holidays / hr	\$48	\$50	\$50	\$50	\$52	<b>1</b>
Multi Purpose Room						
Weekday / hr	\$21	\$22	\$22	\$22	\$22	
Weekend and Holidays / hr	\$25	\$26	\$26	\$26	\$26	
Meeting Room						
Weekday / hr	\$17	\$18	\$18	\$18	\$18	
Weekend and Holidays / hr	\$21	\$22	\$22	\$22	\$22	
Parks & Recreation Bldg - Non Residents						
Gymnasium						
Weekday / hr	\$48	\$50	\$50	\$50	\$52	<b>1</b>
Weekend and Holidays / hr	\$68	\$71	\$71	\$71	\$74	<b>1</b>
Multi Purpose Room						
Weekday / hr	\$25	\$26	\$26	\$26	\$26	
Weekend and Holidays / hr	\$29	\$30	\$30	\$30	\$30	
Meeting Room						
Weekday / hr	\$21	\$22	\$22	\$22	\$22	
Weekend and Holidays / hr	\$25	\$26	\$26	\$26	\$26	
Parks & Recreation Bldg						
Cancellation Fee - Bldg Reservations						
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a \$15 bookkeeping fee.)	\$15	\$15	\$15	\$15	\$15	
Parks & Rec Bldg - Custodial/Maint.						
Gymnasium						
Weekday / hr + 1 hr. prep/post	\$22	\$22	\$22	\$22	\$22	
Weekend & Holidays (2x) / hr + 1 hr	\$29	\$29	\$29	\$29	\$29	
All Other Available Rooms						
Weekday / hr	\$15	\$15	\$15	\$15	\$15	
Weekend and Holidays (2x) / hr	\$18	\$18	\$18	\$18	\$18	
<b>3171 Park Impact Fees</b>						
Single Family / dwelling unit	\$2,972	\$3,269	\$3,269	\$3,269	\$3,269	
Multi Family / dwelling unit	\$1,644	\$1,808	\$1,808	\$1,808	\$1,808	
Mobile Home / dwelling unit	\$1,644	\$1,808	\$1,808	\$1,808	\$1,808	

**Budget Information (cont.)**
**Parks & Recreation Administration**

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
<b>3172 Trails Impact Fees</b>					
Residential					
Single Family / unit	\$46	\$46	\$46	\$46	\$46
Multi Family / unit	\$33	\$33	\$33	\$33	\$33
Mobile Home / unit	\$24	\$24	\$24	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Convenience Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Discount Store / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Movie Theater / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
New Car Sales / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$86	\$86	\$86	\$86	\$86
Hotel/Motel / Room	\$33	\$33	\$33	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Medical Office / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Hospital / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Nursing Home / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Day Care Center / 1000 sq. ft	\$54	\$54	\$54	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$44	\$44	\$44	\$44	\$44
Elementary School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
High School / 1000 sq. ft	\$15	\$15	\$15	\$15	\$15
Industrial / 1000 sq. ft	\$34	\$34	\$34	\$34	\$34
Warehouse / 1000 sq. ft	\$24	\$24	\$24	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$12	\$12	\$12	\$12	\$12



**Provide open space and green space in the city and encourage environmental stewardship**

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
  - o Develop Phase I of Quail Hollow Park.
- Renovate and improve existing parks and recreation facilities and equipment.
  - o Remodel Bicentennial Indoor Pavilion.
  - o Replace and improve small equipment in the Parks division.
  - o Program the Historic Sandy Community Center.
  - o Resurface selected tennis courts in the park system.
  - o Slurry seal selected parking lots and trails.
  - o Replace various picnic tables and benches
- Promote water conservation and environmental stewardship to meet master plan goals.
  - o Complete the building energy audits.

**Encourage healthy, more active lifestyles for citizens and employees**

- Implement safety week in spring of each year.
- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
  - o Upgrade our playgrounds to meet current industry standards.

**Encourage people to use non-motorized transportation and encourage pedestrian-friendly development**

- Develop the urban trail system to meet master plan goals.
  - o Design and develop the Bonneville Shoreline Trail from Hidden Valley Park to Bell Canyon.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
  - o Develop the connection for the Jordan River Trail between Sandy and South Jordan.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

- Implement cost-effective way of providing service to our citizens and customers.
  - o Analyze and implement staff changes to better serve the public.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
  - o Replace a gang mower, ATV's, riding mowers, and trailers.

**Five-year Accomplishments**

- Maintained Tree City USA status.
  - Received Growth Award and Grant for Treatment of Scale in 2010.
- Volunteer service for the division in excess of 4,750 hours.
- Completed the following projects as part of Sandy Pride 2010:
  - Landscaped Bluffs Hillside.
  - Repaired trail on Bonneville Shoreline Trail.
  - Planted trees at multiple streetscapes.
  - Planted community garden at the Parks and Recreation Building.
  - Constructed Overflow Dog Park.
  - Trimmed headstones at the cemetery.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.
- Implemented Step Safety Program.
- Constructed with other Departments new west entrance to Amphitheater.
- Reconstructed jogging paths at Flat Iron and Bell Canyon Park.
- Remodeled exterior of Bicentennial Indoor Pavilion.
- Design and construct 1300 east from Creek road to 11000 south.
- G.P.S. trees in parks and streetscapes.
- Implemented water conservation.
  - Installed drip irrigation system and landscaped at City Hall west parking lot islands.
- Designed and constructing landscaping projects for 700 East and 1300 East.
- Designed and constructed Union Park.
- Purchased 10 additional acres of land adjoining Hidden Valley Park.



- Completed Amphitheater Park.
- Completed Urban Fishery.
- Designed and constructed 10600 South I-15 freeway beautification project.
- Designed and constructing 11400 South I-15 interchange landscaping project.
- Installed auto lock system on all park restrooms.
- Installed new sports field lighting at Bicentennial West Softball Field.
- Reconstructed Flat Iron jogging paths.
- Remodeled Bicentennial Indoor Pavilion.
- Replaced cemetery fence along 9000 South.
- Reconstructed Flat Iron upper restroom & pavilion.
- Reconstructed Flint Drive Streetscape.
- Constructed Aspen Meadows Park pavilion.
- Constructed State Street medians.
- Designed and constructed trail at Bluffs Hillside.
- Designed and constructed two light towers at Amphitheater.
- Installed new sports field lighting at Bicentennial East Softball Field.
- Installed portions of the Wasatch Boulevard trail.
- Installed restroom heaters in four pavilions.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Constructed Quarry Bend Park.
- Designed and constructed Flat Iron parking lot expansion.
- Designed and developed Granite Trail Head with access to Bell Canyon.
- Designed and installed the Aspen Meadows playground.
- Developed 2.3 acres at Neff's Grove.
- Reconstructed Bluth Restrooms.
- Reconstructed Falcon and Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Replaced the old park entrance signs at selected locations.



Union Park



## Performance Measures & Analysis

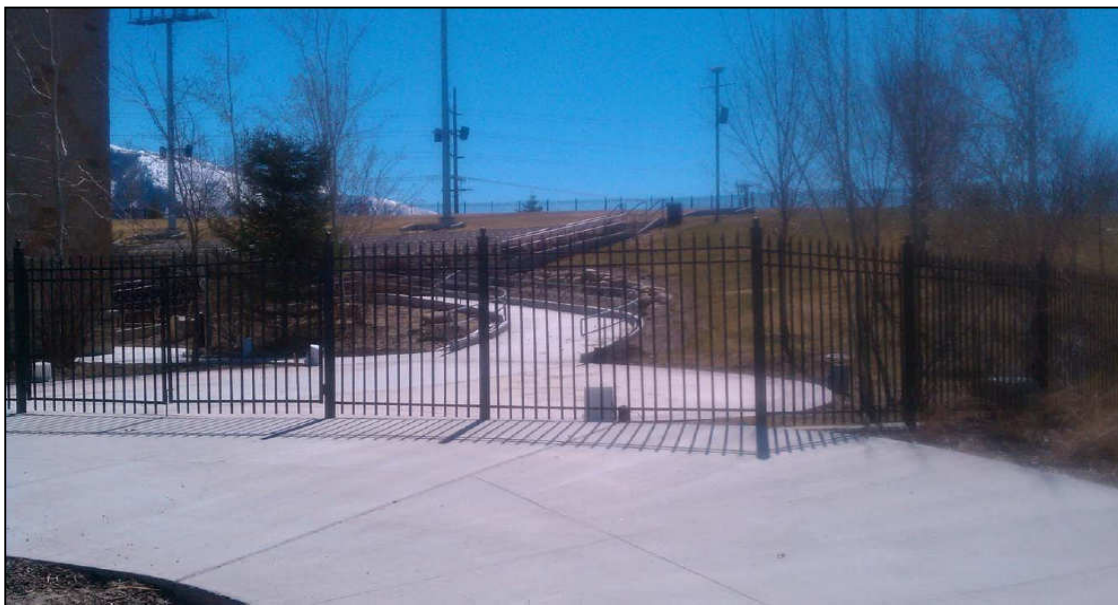
## Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2008	2009	2010	2011	2012*
Parks (acres)	258.8	305.2	309.7	309.7	309.7
Buildings and Grounds (acres)	21.0	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	68.0	68.3	68.7	70.6	69.8
Playgrounds	30	32	33	33	33
Pavilions and Picnic Shelters	35	38	39	39	39
Restrooms	23	25	26	26	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	1	1	1	1
Other Open Space (acres)	874	874	874	874	874
<b>Number of Sports Fields Maintained in City Parks</b>					
Baseball	15	15	15	15	15
Soccer	25	25	26	26	26
Softball	12	12	12	12	12
Flag Football	4	4	4	4	4
<b>Citizen's Survey Results</b>					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.22	4.25	4.37	N/A	N/A

\* Projected based on projects scheduled for completion in Fiscal Year 2012.

## Significant Budget Issues

- 1 One-Time Projects** - These projects include bark at 10600 S I-15, backflow preventers, heaters, door replacements, and small equipment.
- 2 Set up and Cemetery fees** - Some fees are recommended to increase based on rising costs for facilities, utilities, and supplies. Other fees are recommended to increase based on a market survey.



Amphitheater - new west entrance



# Budget Information

# Parks & Cemetery

Department 420	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 2,808,179	\$ 3,041,455	\$ 2,858,680	\$ 2,783,103	\$ 2,931,265
31441 Park Reservation Fees	84,619	92,894	90,810	105,000	95,000
31442 Cemetery Fees	68,427	71,902	55,076	60,000	50,000
316200 Cell Tower Lease	171,149	170,459	169,523	330,868	384,824
<b>Total Financing Sources</b>	<b>\$ 3,132,374</b>	<b>\$ 3,376,710</b>	<b>\$ 3,174,089</b>	<b>\$ 3,278,971</b>	<b>\$ 3,461,089</b>
<b>Financing Uses:</b>					
41111 Regular Pay	\$ 858,692	\$ 940,255	\$ 871,582	\$ 893,546	\$ 900,386
411113 Vacation Accrual	21,524	13,569	12,129	-	-
41112 Seasonal Pay	319,845	339,823	370,463	408,465	429,700
411131 Overtime/Gap	46,823	45,282	38,181	28,515	21,798
411135 On Call Pay	10,647	10,887	10,812	11,256	10,950
411211 Variable Benefits	229,067	246,927	234,490	231,389	241,848
411213 Fixed Benefits	171,914	182,622	181,381	193,300	231,693
411214 Retiree Health Benefit	5,329	5,512	3,945	4,422	698
4121 Books, Sub. & Memberships	1,035	1,178	1,432	1,021	500
41231 Travel	1,308	-	-	1,040	-
41232 Meetings	1,025	384	1,449	570	570
41235 Training	4,981	1,790	1,819	4,842	4,842
41237 Training Supplies	-	602	185	2,139	1,639
412400 Office Supplies	3,966	3,189	2,387	4,627	2,500
412435 Printing	2,781	2,685	3,022	-	-
412440 Computer Supplies	709	718	160	291	291
412450 Uniforms	12,725	12,357	11,725	14,768	13,945
412455 Park Safety Supplies	12,863	13,747	12,762	15,820	9,590
412490 Miscellaneous Supplies	325	1,008	1,163	669	4,449
412511 Equipment O & M	7,325	6,670	7,334	7,400	7,400
412512 Equipment Rental	2,336	2,217	919	1,236	1,236
412521 Building O & M	50,457	40,844	45,179	44,232	46,232
412523 Power & Lights	57,232	75,330	77,736	62,947	71,417
412524 Heat	8,244	7,429	7,350	8,974	8,974
412525 Sewer	4,178	5,470	7,426	9,609	6,055
412526 Water	497,651	605,644	498,149	592,087	592,087
412527 Storm Water	12,299	14,545	14,160	23,026	23,026
412531 Grounds O & M	65,118	86,461	73,574	74,564	77,564
412532 Irrigation O & M	63,343	54,850	59,461	69,913	62,513
412591 Tennis Court Resurfacing	14,424	26,124	23,511	26,400	25,300
412592 Tot-Lot Decks & Safty Imprvmt	35,091	23,195	12,249	20,000	9,407
412611 Telephone	24,074	23,228	35,606	26,389	27,829
412802 Slurry Seal Coat	1,750	12,820	-	300	-
412811 Road Striping	-	-	1,448	-	-
413725 Operating Leases	-	3,500	3,605	3,716	3,859
41384 Contract Services	112,023	69,861	51,384	82,517	54,432
41389 Miscellaneous Services	1,125	1,125	-	-	-
414111 IS Charges	26,891	31,379	30,609	35,235	32,920
41463 Fleet Repair Fund	82	509	-	-	-
41471 Fleet O & M	175,506	210,359	219,620	226,021	251,514
4173 Building Improvements	10,061	19,138	5,934	7,000	19,020
4174 Equipment	87,390	77,569	148,102	23,850	37,800
43472 Fleet Purchases	170,215	150,615	88,036	115,400	170,500
4375 Software Purchases	-	5,293	3,610	1,475	-
44141 Transfer Out - Cap Proj Gen Rev	-	-	-	-	11,000
441560 Transfer Out - Golf Fund	-	-	-	-	45,605
<b>Total Financing Uses</b>	<b>\$ 3,132,374</b>	<b>\$ 3,376,710</b>	<b>\$ 3,174,089</b>	<b>\$ 3,278,971</b>	<b>\$ 3,461,089</b>

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**Budget Information (cont.)**
**Parks & Cemetery**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
<b>Regular:</b>					
Division Manager/Superintendent	\$ 1,846.40	\$ 3,060.80	1.00	1.00	1.00
Assistant Superintendent	\$ 1,404.80	\$ 2,328.80	1.00	1.00	1.00
Urban Forester	\$ 1,347.20	\$ 2,234.40	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,347.20	\$ 2,234.40	1.00	1.00	1.00
Facilities Supervisor	\$ 1,347.20	\$ 2,234.40	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,347.20	\$ 2,234.40	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,110.40	\$ 1,841.60	11.00	11.00	11.00
Maintenance Worker II	\$ 1,035.20	\$ 1,716.00	0.00	2.00	2.00
Maintenance Worker I	\$ 962.40	\$ 1,595.20	3.00	1.00	1.00
<b>Part-time:</b>					
Secretary	\$ 11.21	\$ 18.59	1.25	1.25	1.25
<b>Seasonal:</b>			27.56	18.78	18.78
Parks Equipment Operator	\$ 9.43	\$ 15.08			
Parks Maintenance Worker	\$ 7.25	\$ 11.60			
<b>Total FTEs</b>			49.81	41.03	41.03

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
<b>31441 Park Reservation Fees</b>					
Outdoor Park Pavilion					
All Day					
Resident	\$38	\$40	\$40	\$41	\$41
Non Resident	\$78	\$82	\$82	\$85	\$85
Half Day					
Resident	\$21	\$22	\$22	\$23	\$23
Non Resident	\$43	\$45	\$45	\$47	\$47
200 or more people					
All Day					
Resident	\$58	\$61	\$61	\$63	\$63
Non Resident	\$116	\$122	\$122	\$126	\$126
Half Day					
Resident	\$35	\$37	\$37	\$38	\$38
Non Resident	\$70	\$74	\$74	\$76	\$76
Bicentennial Park Indoor Pavilion					
All Day					
Resident	\$85	\$89	\$89	\$110	\$110
Non Resident	\$140	\$147	\$147	\$170	\$170
Security Deposit (refundable)	\$50	\$50	\$50	\$200	\$200
Half Day					
Resident	\$51	\$54	\$54	\$65	\$65
Non Resident	\$84	\$88	\$88	\$105	\$105
Security Deposit (refundable)	\$50	\$50	\$50	\$200	\$200
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$362	\$380	\$380	\$392	\$392
Non Resident	\$589	\$618	\$618	\$637	\$637
Half Day					
Resident	\$195	\$205	\$205	\$211	\$211
Non Resident	\$318	\$334	\$334	\$344	\$344
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200

**Budget Information (cont.)**
**Parks & Cemetery**

<b>Fee Information</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	
Lone Peak Indoor Pavilion - North Side						
All Day						
Resident	\$205	\$215	\$215	\$222	\$222	
Non Resident	\$336	\$353	\$353	\$364	\$364	
Half Day						
Resident	\$111	\$117	\$117	\$121	\$121	
Non Resident	\$181	\$190	\$190	\$196	\$196	
Lone Peak Indoor Pavilion - South Side						
All Day						
Resident	\$180	\$189	\$189	\$195	\$195	
Non Resident	\$294	\$309	\$309	\$318	\$318	
Half Day						
Resident	\$97	\$102	\$102	\$105	\$105	
Non Resident	\$159	\$167	\$167	\$172	\$172	
Indoor Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
Sports Field/Diamond Rental - per hour						
Resident	N/A	N/A	N/A	\$14	\$14	
Non Resident	N/A	N/A	N/A	\$20	\$25	2
Ball Diamond Set Up Charge						
Resident	\$22	\$23	\$23	\$24	\$24	
Non Resident	\$27	\$28	\$28	\$30	\$35	2
Sports Field Light Fee -per hour						
Resident	N/A	N/A	N/A	\$25	\$25	
Non Resident	N/A	N/A	N/A	\$35	\$40	2
Soccer / Lacrosse Field Set-up						
Resident	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$100 to \$200	2
Non Resident	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$125 to \$225	2
City Promenade - per half day	\$49	\$51	\$51	\$51	\$55	2
200 or more people - per half day	\$72	\$76	\$76	\$76	\$80	2
Cancellation Fee - Parks Reservations						
All Reservations (If cancelled three working days prior to the reservation date, a full refund is given, minus a \$15 bookkeeping fee.)	\$15	\$15	\$15	\$15	\$15	
<b>31442 Cemetery Fees</b>						
Plot Fees						
Adult	\$650	\$650	\$650	\$660	\$675	2
Infant (1/2 plot)	\$265	\$265	\$265	\$270	\$275	2
Burial Fees						
Interment	\$395	\$395	\$395	\$405	\$415	2
Cremation	\$145	\$145	\$145	\$150	\$155	2
Infant	\$200	\$200	\$200	\$205	\$210	2
Disinterment	\$660	\$660	\$660	\$680	\$700	2
Saturday, Sunday, & Holiday / addl.	\$215	\$215	\$215	\$221	\$225	2
Certificates and Other Fees						
Reissue or Transfer	\$23	\$23	\$23	\$24	\$25	2
Headstone Location Fee	\$18	\$18	\$18	\$20	\$20	
Canopy	\$34	\$34	\$34	\$34	\$35	2

# Budget Information (cont.)

# Parks Department

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
<b>EXPANSION PROJECTS</b>					
<b>1228 - Historic Sandy Community Center / Boys &amp; Girls Club</b> - This project is for restoring the Parks & Recreation building and adding a community center for the Boys & Girls Club, after school programs, educational classes, and recreational activities.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -
<b>12802 - Alta Canyon Recreation Center / Community Center</b> - This project is for an addition to the Alta Canyon Recreation Center to expand services and to function as a community center.					
41 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ 5,000,000
<b>13029 - Streetscapes/Back Facing Walls</b> - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. This funding is for tree replacement and Sandy Pride.					
41 General Revenue	\$ 231,184	\$ 30,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>13102 - Freeway Beautification</b> - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>14018 - Trail and Trail Head</b> - Funding in FY 2011 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	\$ 110,736	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
<b>14029 - Cemetery Irrigation Upgrade</b> - This funding is for phase II to upgrade sprinkler heads and add isolation valves to the irrigation system.					
41 General Revenue	\$ 9,567	\$ -	\$ -	\$ -	\$ -
<b>14034 - Lone Peak - 700 East expansion</b> - This funding is for landscaping and irrigation along 700 East now that the road widening project has happened.					
414 Sale of Property	\$ 21,000	\$ -	\$ -	\$ -	\$ -
421 Park Fees	-	160,500	-	-	-
<b>14050 - Quail Hollow Park</b> - This funding is for design and phased construction of Quail Hollow Park.					
21 RDA Haircut	\$ -	\$ -	\$ -	\$ 4,574,000	\$ -
41 General Revenue	72,385	-	-	-	-
421 Park Fees	4,723	-	-	926,000	-
Total	\$ 77,108	\$ -	\$ -	\$ 5,500,000	\$ -
<b>14056 - Dog Park</b> - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park. Phase I is complete, phase II is scheduled for FY 2013.					
41 General Revenue	\$ 14,000	\$ -	\$ 100,000	\$ -	\$ -
<b>14061 - Granite Trail Head</b> - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
422 Trail Fees	\$ 5,337	\$ -	\$ -	\$ -	\$ -
<b>14064 - Union Middle School Park</b> - This funding is to construct a 4.5-acre park adjacent to Union Middle.					
41 General Revenue	\$ 83,778	\$ -	\$ -	\$ -	\$ -
421 Park Fees	17,000	-	-	-	-
Total	\$ 100,778	\$ -	\$ -	\$ -	\$ -
<b>14065 - Jordan River Trail</b> - This project connects Sandy's section of the Jordan River Trail with South Jordan and West Jordan's sections.					
422 Trail Fees	\$ 47,056	\$ 16,000	\$ -	\$ -	\$ -
45 Grants	46,260	-	-	-	-
Total	\$ 93,316	\$ 16,000	\$ -	\$ -	\$ -

# Budget Information (cont.)

# Parks Department

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
<b>14066 - Urban Fishery</b> - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
421 Park Fees	7,555	-	-	-	-
Total	\$ 32,555	\$ -	\$ -	\$ -	\$ -
<b>14067 - Bonneville Shoreline Trail</b> - This amount is a match for an open space grant which will be used to purchase a 10-acre parcel of land immediately contiguous to Hidden Valley Park.					
422 Trail Fees	\$ 49,204	\$ -	\$ -	\$ -	\$ -
<b>14069 - Workout Stations</b> - This funding is to provide fitness stations along the walking/jogging paths at Flat Iron and Alta Canyon Park.					
421 Park Fees	\$ -	\$ 40,000	\$ -	\$ -	\$ -
<b>REPLACEMENT PROJECTS</b>					
<b>14801 - Crescent Park Fence</b> - This funding is to install an outfield fence on the west ball field.					
24 Recreation	\$ -	\$ 15,000	\$ -	\$ -	\$ -
<b>14802 - Alta Canyon Park</b> - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	\$ -	\$ 11,000	\$ -	\$ -	\$ -
<b>148037 - Flat Iron Jogging Path</b> - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	\$ 141,160	\$ -	\$ -	\$ -	\$ -
<b>148241 - Cemetery Road Replacement</b> - This funding is to replace the roads in the cemetery.					
41 General Revenue		\$ -	\$ 346,000	\$ -	\$ -
<b>148243 - Cemetery Expansion</b> - This funding will be used to expand the cemetery by adding new road and burial plots to the west of the existing Cemetery.					
41 General Revenue	\$ 83,653	\$ -	\$ 600,000	\$ -	\$ -
<b>148362 - Bell Canyon Jogging Path</b> - This funding is to replace the asphalt jogging paths in the park.					
41 General Revenue	\$ 44,713	\$ -	\$ -	\$ -	\$ -
<b>14859 - Park Renovation Projects</b> - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 11,232	\$ -	\$ -	\$ -	\$ -
<b>148601 - Bicentennial Sports Field Lighting</b> - This funding is to replace the sports field lighting at Bicentennial Park. FY 2011 funding will replace the West ball field. Fiscal Year 2013 will replace the tennis court lighting.					
24 Recreation	\$ 16,720	\$ -	\$ 60,000	\$ -	\$ -
<b>148602 - Bicentennial Indoor Pavilion</b> - This funding is to improve/update the Bicentennial Indoor Pavilion.					
41 General Revenue	\$ 35,446	\$ -	\$ -	\$ -	\$ -
414 Sale of Property	11,000	-	-	-	-
Total	\$ 46,446	\$ -	\$ -	\$ -	\$ -
<b>14836 - Tennis Court Reconstruction</b> - This funding is to reconstruct the tennis court at Bell Canyon Park. Future funding will be to reconstruct courts in other parks that are in need of replacement.					
41 General Revenue	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -
<b>MISCELLANEOUS PROJECTS</b>					
<b>19012 - Gateways/Beautification Projects</b> - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.					
41 General Revenue	\$ 46,321	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 1,215,030</b>	<b>\$ 392,500</b>	<b>\$ 1,281,000</b>	<b>\$ 9,795,000</b>	<b>\$ 5,175,000</b>



**Encourage healthy, more active lifestyles for citizens and employees**

- Replace fitness equipment at the Senior Center.
- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

**Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs**

- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

**Enhance the efficiency and effectiveness of the Senior Center**

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to provide the transportation service to and from the Senior Center.
- Replace and improve equipment and maintain facilities at the Center.

**Five-year Accomplishments**

- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Developed and maintained a working relationship with Salt Lake County.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Received an average of 4.00 or higher each year on the citizen's survey.
- Upgraded the Center's phone system.
- Replaced PA system with new one.
- Added a bike rack at the Center.
- Added a seasonal bus driver position.
- Purchased two additional table tennis (ping pong) tables.
- Community Project; donated \$9,000 worth of product (yarn) to the Road Home Winter Shelter.
- Kitchen area improvements; new wall boards and painted walls.
- Purchased additional exercise equipment for the weight room.
- Facility improvements; painting, replace carpet, and retiled the women's restroom.
- Developed a lower west level emergency exit at the Center.
- Added a part-time bus driver position with benefits.
- Installed an electric sign to promote Senior Center programs.
- Purchased a new bus by utilizing grant money.

**Performance Measures & Analysis**

Measure (Calendar Year)	2008	2009	2010	2011*
<b>Senior Citizens</b>				
Participants (Annual Unduplicated)	1,917	2,011	1,973	2,000
Participants (Daily Unduplicated)	42,183	44,253	43,251	44,000
Volunteers	142	149	152	155
Volunteer Hours	25,854	26,532	26,944	27,500
Measure (Fiscal Year)	2008	2009	2010	2011
<b>Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)</b>				
Senior Citizen Programs	4.24	4.21	4.26	4.17

\* Projected based on actuals from January 1, 2011 through February 2011.

- 1** Seasonal FTE's- The amount budgeted for seasonal pay is being increased this year to provide more back-up for the part-time Senior Citizen Van Driver.

## Budget Information

Department 43	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
<b>Financing Sources:</b>					
General Taxes & Revenue	\$ 57,590	\$ 47,395	\$ 52,641	\$ 54,830	\$ 51,949
3133 Grants	8,320	8,320	8,320	8,320	8,320
<b>Total Financing Sources</b>	<b>\$ 65,910</b>	<b>\$ 55,715</b>	<b>\$ 60,961</b>	<b>\$ 63,150</b>	<b>\$ 60,269</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 23,630	\$ 25,862	\$ 24,718	\$ 24,324	\$ 24,573
411113 Vacation Accrual	-	94	-	-	-
411121 Seasonal Pay	-	-	-	1,788	3,120
411131 Overtime/Gap	79	302	-	-	-
411211 Variable Benefits	5,104	5,588	5,319	5,313	5,528
411213 Fixed Benefits	5,296	5,574	6,553	6,210	7,050
412400 Office Supplies	95	-	-	150	150
412490 Miscellaneous Supplies	284	270	445	100	100
412511 Equipment O & M	7	452	-	124	124
412525 Sewer	144	144	144	108	108
412611 Telephone	3,866	2,784	3,568	5,953	5,953
41471 Fleet O & M	21,218	14,645	11,768	11,580	13,563
4174 Equipment	6,187	-	6,981	7,500	-
<b>Total Financing Uses</b>	<b>\$ 65,910</b>	<b>\$ 55,715</b>	<b>\$ 59,496</b>	<b>\$ 63,150</b>	<b>\$ 60,269</b>

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
<b>Part-time:</b>					
Senior Citizen Van Driver	\$ 9.76	\$ 16.18	0.88	0.88	0.88
<b>Seasonal:</b>					
Senior Citizen Van Driver	\$ 9.43	\$ 15.08	0.13	0.10	0.14
<b>Total FTEs</b>			1.00	0.98	1.02

**1**



**Policies, Objectives & Initiatives****Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

**Significant Budget Issues**

No significant budget issues.

**Budget Information**

<b>Department 421</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Approved</b>
<b>Financing Sources:</b>					
3114 Special Assessments		\$ 100	\$ -	\$ 2,390	\$ -
3161 Interest Income	8,305	3,771	30	4,838	134
<b>Total Financing Sources</b>	<b>\$ 8,305</b>	<b>\$ 3,871</b>	<b>\$ 30</b>	<b>\$ 7,228</b>	<b>\$ 134</b>
<b>Financing Uses:</b>					
22 Landscape Maintenance	\$ -	\$ 5,864	\$ -	\$ -	\$ -
2202 Rdgs Summer Mdws 1 & 2	-	-	-	-	-
2209 Bluff Hidden Valley 2B	-	-	-	574	-
2212 Bluff Hidden Valley 2C	-	-	-	1,905	-
2216 Bluff Hidden Valley 3C	-	1	-	-	-
2218 Bluff Hidden Valley 4A	-	-	-	-	-
2219 Bluff Hidden Valley 4B	-	68	-	1,815	-
2223 Bluff Hidden Valley 5A	-	17,251	-	-	-
2227 Bluff Hidden Valley 5B	-	11,082	-	-	-
2228 Bluff Hidden Valley 6A	-	13,114	-	2,140	-
2229 Bluff Hidden Valley 6B	-	19,826	-	-	-
2230 Bluff Hidden Valley 6C	-	3,909	-	15,765	-
2232 Bluff Hidden Valley 7A	-	-	-	19,065	-
2233 Bluff Hidden Valley 7B	-	-	-	21,533	-
2235 Bluff Hidden Valley 7C	-	-	2,142	18,571	-
2236 High Point Area Contract	-	-	-	-	-
2237 Bluff Hidden Valley 8A	-	-	9,436	16,359	60
2238 Bluff Hidden Valley 8B	-	4,914	-	14,923	74
<b>Total Financing Uses</b>	<b>\$ -</b>	<b>\$ 76,029</b>	<b>\$ 11,578</b>	<b>\$ 112,650</b>	<b>\$ 134</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>\$ 8,305</b>	<b>\$ (72,158)</b>	<b>\$ (11,548)</b>	<b>\$ (105,422)</b>	<b>\$ -</b>
<b>Balance - Beginning</b>	<b>180,823</b>	<b>189,128</b>	<b>116,970</b>	<b>105,422</b>	<b>-</b>
<b>Balance - Ending</b>	<b>\$ 189,128</b>	<b>\$ 116,970</b>	<b>\$ 105,422</b>	<b>\$ -</b>	<b>\$ -</b>

**Encourage healthy, more active lifestyles for citizens and employees**

- Implement safety week in spring of each year.
- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
  - o Provide youth fishing program and other outdoor related opportunities
- Replace and upgrade equipment for youth recreation and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

**Encourage people to use non-motorized transportation and encourage pedestrian-friendly development**

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

**Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs**

- Update and improve our website and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
  - o Replace small equipment items.
- Work with Canyons School District on trading services.
- Enhance Volunteerism and participation in Recreation Programs and Activities.

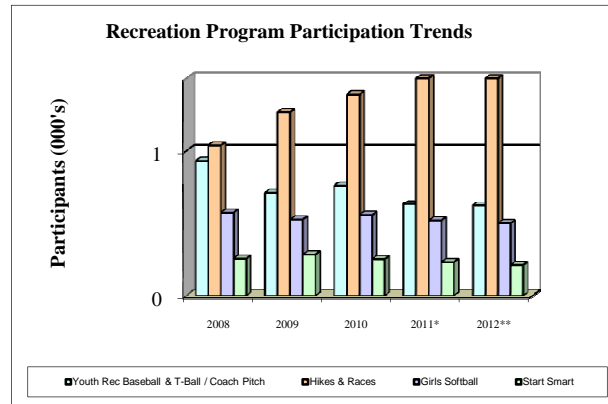
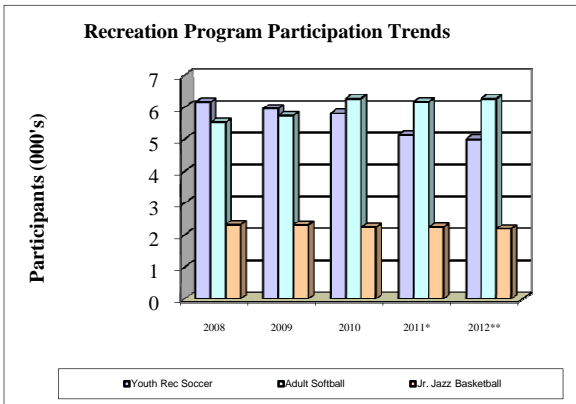
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**Five-year Accomplishments**

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- Achieved and maintained our Recreation financial plan to maintain profitability.
- Conducted annual program and customer satisfaction surveys.
- Received an average of 4.00 or higher each year on the citizen's survey for youth programs.
- Received an average of 3.73 or higher each year on the citizen's survey for adult programs.
- Volunteer service for the division in excess of 84,900 hours.
- Division Manager served as Utah Recreation and Parks Association President.
- Developed and produced a Spring Guide.
- Implemented Sportsmanship Program in 9 - 12 grade Jr Jazz Program.
- Implemented the following new recreation programs – Youth Fishing Club, Hershey Track & Field Meet, Sandy Fiesta 5K, Modern Dance Classes, TV Star School Class, Youth/Adult Bowling Lessons, Hiking Program, and additional summer sport camps.
- Implemented a Clean and Sober adult softball league increasing participation 8%.
- Increased participation numbers 1.9% in 2009; and 8.3% from 2007 to 2009.
- Increased online registrations 29% in 2009.
- Enhanced the Adult Softball Program by accommodating up to 20% more teams by using Quarry Bend Park.
- Enhanced the division marketing plan via use of the City Newsletter, City Website, and Sandy Journal.
- Achieved three consecutive years of safety days without employee injury.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.





Measure (Fiscal Year)	2008	2009	2010	2011*	2012**
<b>Recreation Program Participation</b>					
Youth Recreation Soccer	6,173	5,963	5,808	5,124	5,000
Youth Jr. Jazz Basketball	2,340	2,326	2,250	2,257	2,200
Youth Rec Baseball, T-Ball/Coach Pitch	926	709	755	630	620
Adult Softball - Fall & Summer	5,540	5,740	6,280	6,180	6,280
Youth Girls Softball & Coed Flag Football	570	525	555	519	500
Start Smart Programs	252	279	249	229	210
Organized Hikes & Races	1,035	1,263	1,387	1,540	1,600
Measure (Fiscal Year)	2008	2009	2010	2011	2011
<b>Citizen's Survey Results</b>					
Youth Recreation Programs	4.07	4.08	4.10	4.14	N/A
Adult Recreation Programs	3.77	3.65	3.85	3.79	N/A
(Scale of 1-5, 5 = Very Satisfied)					

\* Projected based on actuals from July 1, 2010 through December 31, 2010.

\*\* Projected numbers based on trends and local market conditions.

## Significant Budget Issues

- 1 Equipment** - This is for a replacement copy machine, soccer goals, pitching machine, generators, and scoreboard.
- 2 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey and increased sanction fees. A fee for new programs has also been requested.



Snowball Tournament





# Budget Information

# Fund 24 - Recreation

Department 44	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
<b>Financing Sources:</b>					
31611 Interest Income	\$ 14,236	\$ 6,164	\$ 1,977	\$ 3,000	\$ 1,700
318211 Charges for Services	664,642	679,122	726,925	759,842	735,040
3411 Transfer In - General Fund	270,825	270,497	275,039	270,976	276,257
<b>Total Financing Sources</b>	<b>\$ 949,703</b>	<b>\$ 955,783</b>	<b>\$ 1,003,941</b>	<b>\$ 1,033,818</b>	<b>\$ 1,012,997</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 233,270	\$ 248,854	\$ 233,146	\$ 236,904	\$ 237,993
411121 Seasonal Pay	137,377	152,795	147,390	150,116	145,828
411131 Overtime/Gap	2,816	2,814	3,013	2,500	2,500
411211 Variable Benefits	64,823	67,191	64,926	65,015	65,184
411213 Fixed Benefits	29,482	33,200	30,361	28,458	35,518
411214 Retiree Health Benefit	3,637	1,822	1,456	2,013	-
4121 Books, Subs., & Memberships	126	195	105	300	300
41221 Public Notices	11,593	9,873	8,418	20,000	20,000
41231 Travel	66	1,951	546	1,000	1,700
41232 Meetings	77	115	155	250	250
41235 Training	-	15	1,642	1,500	1,500
41237 Training Supplies	-	-	-	200	200
412400 Office Supplies	2,647	2,599	2,341	3,500	3,500
412440 Computer Supplies	485	698	406	800	800
412450 Uniforms	-	318	17	300	300
412455 Safety Supplies	1,152	821	2,217	3,000	3,000
412475 Special Departmental Supplies	2,130	1,666	3,231	3,500	3,500
412511 Equipment O & M	3,896	2,800	4,047	4,500	4,500
41261 Telephone	4,197	4,331	4,798	6,139	6,860
41342 Credit Card Processing	5,147	6,352	7,191	7,500	7,675
41401 Administrative Charges	31,500	33,075	34,729	36,465	38,288
41411 IS Charges	19,344	21,514	20,500	22,725	21,574
41471 Fleet O & M	1,983	1,989	1,514	1,621	715
41541 Recreation Programs	337,209	338,440	385,187	426,965	406,905
4174 Equipment	3,931	2,633	5,428	12,000	6,100 <b>1</b>
43472 Fleet Purchases	-	307	-	-	-
4370 Capital Outlays	17,036	-	43,224	16,720	15,000
4374 Capital Equipment	12,045	-	-	-	11,000 <b>1</b>
4375 Software Purchases	-	8,571	1,970	-	-
<b>Total Financing Uses</b>	<b>\$ 925,969</b>	<b>\$ 944,939</b>	<b>\$ 1,007,958</b>	<b>\$ 1,053,991</b>	<b>\$ 1,040,690</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>23,734</b>	<b>10,844</b>	<b>(4,017)</b>	<b>(20,173)</b>	<b>(27,693)</b>
<b>Balance - Beginning</b>	<b>219,965</b>	<b>243,699</b>	<b>254,543</b>	<b>250,526</b>	<b>230,353</b>
<b>Balance - Ending</b>	<b>\$ 243,699</b>	<b>\$ 254,543</b>	<b>\$ 250,526</b>	<b>\$ 230,353</b>	<b>\$ 202,660</b>

**Budget Information (cont.)**
**Fund 24 - Recreation**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
<b>Regular:</b>					
Division Manager	\$ 1,846.40	\$ 3,060.80	1.00	1.00	1.00
Recreation Coordinator	\$ 1,278.40	\$ 2,119.20	3.00	3.00	3.00
Secretary	\$ 896.80	\$ 1,487.20	1.00	1.00	1.00
<b>Seasonal:</b>			23.08	8.02	8.02
Official/Referee/Umpire III	\$ 12.25	\$ 19.60			
Recreation Intern	\$ 9.43	\$ 15.08			
Playground Supervisor	\$ 9.43	\$ 15.08			
Concession Attendant/Lead Cashier	\$ 9.43	\$ 15.08			
Start Smart Instructor	\$ 9.43	\$ 15.08			
Receptionist	\$ 9.43	\$ 15.08			
Recreation Site Supervisor	\$ 9.43	\$ 15.08			
Official/Referee/Umpire II	\$ 9.43	\$ 15.08			
Referee Arbiter	\$ 9.43	\$ 15.08			
Tennis Instructor	\$ 7.25	\$ 11.60			
Concession Attendant	\$ 7.25	\$ 11.60			
Playground Aide	\$ 7.25	\$ 11.60			
Official/Referee/Umpire I	\$ 7.25	\$ 11.60			
<b>Total FTEs</b>			28.08	13.02	13.02

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
<b>31825 Recreation Fees</b>					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$43	\$43	\$43	\$43 to \$48	\$43 to \$48
10 & under	\$48	\$48	\$48	\$48 to \$53	\$48 to \$53
12 & under	\$53	\$53	\$53	\$53 to \$58	\$53 to \$58
14 & under	\$58	\$58	\$58	\$58 to \$63	\$58 to \$63
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$50	\$52	\$57	\$57 to \$62	\$57 to \$62
Youth (5th thru 8th grade)	\$55	\$57	\$62	\$62 to \$67	\$62 to \$67
Youth (9th to 12th grade)	\$60	\$63	\$68	\$68 to \$72	\$68 to \$72
Adult / team	\$450	\$450	\$450	\$450	\$450
Basketball Camp	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300
Basketball Clinic	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Bowling - Youth & Adult Programs	\$50	\$50	\$10 to \$50	\$10 to \$50	\$10 to \$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	\$24	\$24	\$26	\$26	\$28
Dance / Session / Class / Workshop	\$5 to \$30	\$5 to \$30	\$10 to \$50	\$10 to \$50	\$10 to \$50
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Adult Sports / hour	\$13 to \$40.50	\$14 to \$43	\$14 to \$43	\$14 to \$43	\$14 to \$43
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$5	\$6	\$6	\$6	\$7
Youth Non Resident / player	\$6	\$8	\$8	\$8	\$9
Field Maint. - Deposit / Organization	\$200	\$200	\$200	\$200	\$200
Fishing Program (Youth & Adult)	N/A	N/A	\$10 to \$20	\$10 to \$20	\$10 to \$20

**Budget Information (cont.)**
**Fund 24 - Recreation**

<b>Fee Information</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>
Fitness / class / month	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36
Football - Adult / 5on5 team	\$300	\$300	\$300	\$300	\$300
Football - Adult / 8on8 team	\$400	\$400	\$400	\$400	\$400
Football - Youth	\$42	\$42	\$42	\$42 to \$47	\$42 to \$47
Golf League	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$30 to \$40
Gymnastics / session	\$20	\$20	\$20	\$20	\$20
Karate	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month
Kickball - Adult / team	\$125	\$125	\$125	\$125	\$125
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50
Lacrosse - Youth	N/A	\$30 to \$40	\$30 to \$40	\$30 to \$40	\$45 to \$50
Late Charge After Regist. Deadline	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10	\$5 to \$10
Nature Hikes / Snowshoeing / hike	\$5-\$10	\$5-\$10	\$5 to \$15	\$5 to \$15	\$5 to \$15
Nature Hikes / Snowshoeing / family	\$11-\$16	\$11-\$16	\$10 to \$20	\$10 to \$20	\$10 to \$20
Online Registration Convenience Fee	N/A	N/A	\$1 to \$3	\$1 to \$3	\$1 to \$3
Parks Program (for the summer)	\$32	\$32	\$34	\$34	\$34
Participation Cancellation Fee (Indiv.)	\$15	\$15	\$15	\$15	\$15
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.				
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50
Races	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$25	\$5 to \$25
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50
Safety City	\$20	\$20	\$20	\$20	\$20
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100
Scout Classes	\$8 to \$12	\$10 to \$16	\$10 to \$16	\$10 to \$16	\$10 to \$16
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Soccer					
Adult (per team)	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900	\$700 to \$900
Youth (Pre-K thru 2nd Grades)	\$40	\$42	\$42	\$42 to \$47	\$42 to \$47
Youth (3rd thru 4th Grades)	\$44	\$46	\$46	\$46 to \$51	\$46 to \$51
Youth (5th thru 9th Grades)	\$48	\$50	\$50	\$50 to \$55	\$50 to \$55
Youth (10th thru 12th Grades)	N/A	\$52	\$52	\$52 to \$57	\$52 to \$57
Indoor (Futsal)	\$40	\$40	\$45	\$45 to \$55	\$45 to \$55
Soccer Camp	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Softball - Coed Youth Slow Pitch					
Midget	\$41	\$41	\$41	\$41 to \$46	\$41 to \$46
Pee wee / Junior	\$46	\$46	\$46	\$46 to \$51	\$46 to \$51
Seniors	\$48	\$48	\$48	\$48 to \$53	\$48 to \$53
Softball - Girls Youth Fast Pitch					
Minis/Midget	\$42	\$42	\$42	\$42 to \$47	\$42 to \$47
Minors/Majors/Junior/ Senior	\$46	\$46	\$46	\$46 to \$51	\$46 to \$51
Softball - Girls / Organized Teams	\$400	\$400	\$400	\$400	\$400
Softball - Men's, Women's, Coed	\$425	\$425	\$440	\$440	\$460
Softball Fall - Men's, Women's, Coed	\$225	\$225	\$235	\$235	\$255
Softball - Fun & Sober Leagues	N/A	N/A	N/A	N/A	\$440 to \$750
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100
Start Smart Programs	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35	\$25 to \$35
Team Sponsors - Girls Softball					
Midgerts/Minis	\$75	\$75	\$75	\$75	\$75
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200

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# Budget Information (cont.)

# Fund 24 - Recreation

Fee Information	2008 Approved	2009 Approved	2010 Approved	2011 Approved	2012 Approved
Team Sponsors - Boys Baseball					
Peewees	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50	\$44 to \$50
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62
Tee Ball / Coach Pitch	\$38	\$38	\$38	\$38 to \$43	\$38 to \$43
Tournaments					
Men's Softball / team	\$210	\$210	\$225	\$225	\$235
Co-ed Softball / team	\$210	\$210	\$225	\$225	\$235
Women's Softball / team	\$170	\$170	\$185	\$185	\$200
Men & Women/State / team	\$250	\$250	\$250	\$250	\$275
Girls Softball / team	\$150	\$150	\$150	\$150	\$150
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$200	\$200	\$200	\$200	\$200
Volleyball - Youth	\$50	\$50	\$50	\$50	\$50
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50

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**Encourage a healthy, more active lifestyle for citizens and employees**

- Implement safety week in spring of each year.
- Provide Programming for Shape Up / Slim Down Sandy with Healthy Sandy Committee.
- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
  - o Renovate and improve existing facilities and equipment.
  - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
  - o Upgrade and replace Center equipment and furniture.

**Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs**

- Provide quality programs and activities at reasonable costs.
- Develop youth sports through instructional camps.
- Continue to update and improve our website and online options.
- On-going customer service training for all employees.
- Improve and update our marketing strategies.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Continue positive relationships, planning, & involvement of Facilities Division.

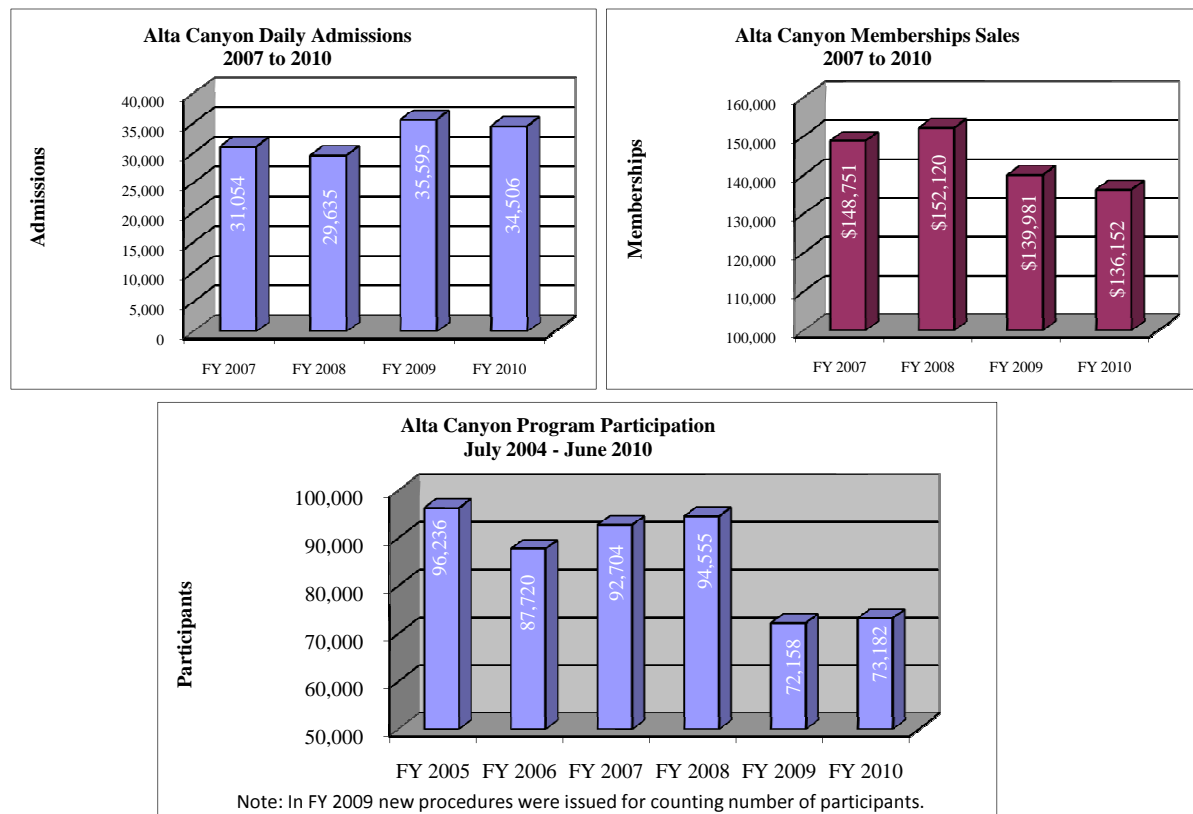
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**Five-year Accomplishments**

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- Continued a high standard of maintenance and cleanliness at the Center.
- Continued work on sustainability of the Center through utility conservations.
- Providing a safe family-friendly recreation environment.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers and programs.
- Increased both the quality of service and the capacity of the Center programs.
- Implemented an ongoing replacement plan for aerobic equipment.
- Volunteer service for the division in excess of 230 hours.
- Remodeled Weight Room, Spin Room, and Programmer's Office.
- Hired new center manager.
- Added new program - Training Camp.
- Replaced cardio theater boxes and cable service in Cardio Room.
- Replaced chiller.
- Installed outdoor splash pad and water slide.
- Remodeled therapeutic hot tubs and associated mechanical equipment.
- Replaced carpet in Premium Locker Rooms with tile.
- Installed DVR surveillance system.
- Replastered the pool, replaced filter media in sand filters and purchased new pool covers.
- Replace floating line lines for pool.
- Replaced Center software for managing memberships and programs.
- Replaced the Center HVAC and domestic hot water boilers.
- Upgraded HVAC circulation system and fan.
- Replaced 16 spin bikes.
- Replaced the pool circulation pump.





## Significant Budget Issues

- 1 Public Notices** - This increase is due to the election year and required notifications.
- 2 Equipment** - This funding is to purchase new cardio equipment, computers, aerobic equipment, and pool equipment.
- 3 Nursery Fees** - The board decided to reduce fees and consider it a cost of doing business for members.
- 4 Alta Canyon Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey, fee clarification and adjustments, and Alta Canyon Board recommendations. There was also a need for a fee re-structuring for clarification in the registration process.

## Budget Information

Department 442	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
<b>Financing Sources:</b>					
31111 Property Taxes Current	\$ 355,251	\$ 350,511	\$ 352,292	\$ 359,303	\$ 360,670
31112 Property Taxes Delinquent	6,975	8,203	6,485	5,366	5,830
3115 Motor Vehicle Fee	40,583	42,234	38,925	35,311	32,600
31611 Interest Income	7,428	1,841	35	100	300
3162 Cell Tower Lease	31,582	33,909	35,265	35,526	36,946
3169 Sundry Revenue	(632)	510	141	2,440	60
318251 Rental Income	8,636	7,097	24,523	10,555	11,925
318252 Food & Beverage Sales	19,148	12,397	18,543	18,650	17,250
318253 Admission Fees	77,167	77,480	86,228	90,275	91,590
318254 Merchandise Sales	2,591	1,452	1,181	1,100	1,240
318256 Instruction Fees	441,982	412,048	417,996	420,604	425,915
318257 Membership Fees	152,120	139,981	136,152	149,000	145,475
318258 Tournament & League Fees	4,069	6,271	5,604	8,374	6,375
3392 Sale of Fixed Assets	-	-	-	-	2,000
<b>Total Financing Sources</b>	<b>\$ 1,146,900</b>	<b>\$ 1,093,934</b>	<b>\$ 1,123,370</b>	<b>\$ 1,136,604</b>	<b>\$ 1,138,176</b>

**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

<b>Department 442</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Approved</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 256,531	\$ 265,259	\$ 259,836	\$ 255,248	\$ 251,795
411121 Seasonal Pay	322,694	348,941	350,165	336,982	352,585
411131 Overtime/Gap	6,725	5,758	7,384	8,741	9,600
411211 Variable Benefits	87,897	92,134	91,996	90,138	91,629
411213 Fixed Benefits	37,569	36,238	44,119	46,825	63,049
411214 Retiree Health Benefit	-	-	550	1,065	1,086
41132 Mileage Reimbursement	311	517	-	-	-
41135 Phone Allowance	-	-	-	-	360
4121 Books, Sub., & Memberships	7,534	6,965	8,955	4,390	7,200
41221 Public Notices	509	450	4,487	500	5,500 <b>1</b>
41231 Travel	968	169	282	411	-
41235 Training	1,176	700	-	-	900
412400 Office Supplies	6,362	3,406	3,039	3,810	3,800
412420 Postage	899	504	105	100	350
412440 Computer Supplies	1,066	1,120	1,581	1,000	800
412450 Uniforms	3,108	4,480	3,123	4,950	4,000
412490 Miscellaneous Supplies	537	445	541	120	150
412511 Equipment O & M	7,710	8,627	8,546	9,320	11,200
412521 Building O & M	21,995	18,143	21,020	20,175	20,000
412523 Power & Lights	33,276	35,566	36,385	39,875	40,862
412524 Heat	18,081	13,626	16,258	23,100	26,045
412525 Sewer	3,888	3,888	3,888	3,888	3,888
412526 Water	7,349	9,049	8,993	9,475	9,356
412527 Storm Water	2,805	3,060	3,060	3,150	3,492
412531 Grounds O & M	6,128	696	1,463	1,560	500
412541 Pool Chemicals	12,133	15,031	14,736	21,300	20,500
412549 Other Pool O&M	4,707	2,695	3,848	4,200	5,000
412611 Telephone	7,706	8,271	8,926	10,256	12,297
41334 Legal Counsel	-	-	316	1,000	1,000
41341 Audit Services	1,832	1,869	1,890	2,300	2,300
41342 Credit Card Processing	5,961	6,936	7,642	8,622	8,700
413621 Property Insurance	32,315	33,516	32,078	29,951	33,682
41384 Contract Services	5,308	8,149	6,404	8,600	7,000
41387 Advertising	8,495	6,476	7,040	8,500	7,000
41389 Miscellaneous Services	259	387	136	-	-
41401 Administrative Charges	61,295	64,360	67,578	70,957	74,505
414111 IS Charges	24,650	27,356	24,001	25,336	24,823
41460 Risk Management Charges	5,503	5,342	2,834	2,891	3,133
41471 Fleet O&M	5,257	8,371	6,379	6,178	3,238
415412 Equipment & Supplies	38,693	31,305	27,322	30,118	32,500
415422 Food & Beverages	8,449	7,863	5,904	9,200	11,500
415424 Pro Shop Merchandise	1,580	1,688	-	675	1,200
4173 Building Improvements	-	-	-	3,975	6,950
4174 Equipment	21,213	23,672	10,105	3,943	29,610 <b>2</b>
4175 Software Licenses	-	-	-	-	1,950
4370 Capital Outlays	6,906	156,222	-	-	-
4375 Software Purchases	-	5,871	-	-	-
<b>Total Financing Uses</b>	<b>\$ 1,087,380</b>	<b>\$ 1,275,121</b>	<b>\$ 1,102,915</b>	<b>\$ 1,112,825</b>	<b>\$ 1,195,035</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>59,520</b>	<b>(181,187)</b>	<b>20,455</b>	<b>23,779</b>	<b>(56,859)</b>
<b>Accrual Adjustment</b>	<b>6,748</b>	<b>(12,643)</b>	<b>17,234</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>248,901</b>	<b>315,169</b>	<b>121,339</b>	<b>159,028</b>	<b>182,807</b>
<b>Balance - Ending</b>	<b>\$ 315,169</b>	<b>\$ 121,339</b>	<b>\$ 159,028</b>	<b>\$ 182,807</b>	<b>\$ 125,948</b>

**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2010	FY 2011	FY 2012
<b>Regular:</b>					
Division Manager	\$ 1,846.40	\$ 3,060.80	1.00	1.00	1.00
Program & Aquatics Coordinator	\$ 1,278.40	\$ 2,119.20	1.00	1.00	1.00
Office Coordinator	\$ 1,110.40	\$ 1,841.60	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,110.40	\$ 1,841.60	1.00	1.00	1.00
Program Specialist	\$ 1,035.20	\$ 1,716.00	1.00	1.00	1.00
AC Maintenance Mechanic/Custodian	\$ 896.80	\$ 1,487.20	1.00	1.00	1.00
<b>Part-time:</b>					
Secretary	\$ 11.21	\$ 18.59	0.75	0.75	0.75
<b>Seasonal:</b>			17.04	19.74	19.74
Aerobics Instructor II	\$ 15.93	\$ 25.49			
Aerobics Instructor I	\$ 12.25	\$ 19.60			
Aerobics Coordinator	\$ 12.25	\$ 19.60			
Pool Manager/Aquatic Supervisor	\$ 9.43	\$ 15.08			
Weight Instructor/Personal Trainer	\$ 9.43	\$ 15.08			
Tennis Coordinator	\$ 9.43	\$ 15.08			
Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Racquetball Coordinator	\$ 7.25	\$ 11.60			
Swimming School Supervisor	\$ 7.25	\$ 11.60			
Sports Instructor (tennis/volleyball/ wallyball/racquetball)	\$ 7.25	\$ 11.60			
Nursery Supervisor	\$ 7.25	\$ 11.60			
Diving Coach	\$ 7.25	\$ 11.60			
Swimming Coach	\$ 7.25	\$ 11.60			
Assistant Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Water Safety Instructor	\$ 7.25	\$ 11.60			
Youth Camp Counselor II	\$ 7.25	\$ 11.60			
Youth Camp Counselor I	\$ 7.25	\$ 11.60			
Swim School Secretary	\$ 7.25	\$ 11.60			
Kinder Camp Teacher	\$ 7.25	\$ 11.60			
Preschool Coordinator/Teacher	\$ 7.25	\$ 11.60			
Office Aide	\$ 7.25	\$ 11.60			
Concession Attendant/Cashier	\$ 7.25	\$ 11.60			
Custodian I/II	\$ 7.25	\$ 11.60			
Lifeguard	\$ 7.25	\$ 11.60			
Nursery Attendant	\$ 7.25	\$ 11.60			
Concession Attendant/Asst. Cashier	\$ 7.25	\$ 11.60			
<b>Total FTEs</b>			23.79	26.49	26.49

**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

<b>Fee Information</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	
<b>3169 Sundry Revenue</b>						
Return Check Fee	\$25	\$25	\$25	\$25	\$25	
<b>318251 Rental Income</b>						
Equipment Rental Fees	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50	
Locker Rental						
Daily Rental	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	
Annual / Member	\$21.50	\$21.50	\$21.50	\$21.50	\$21.50	
Annual / Non-member	\$26.50	\$26.50	\$26.50	\$26.50	\$26.50	
Pavilion Rental / Picnic / Per 4 Hours	\$25	\$25	\$25	\$35 - \$45	\$35 - \$45	
Pool						
Rental / Per Hour	\$106	\$106	\$106	\$140	\$140	
Birthday Pool Party	\$70	\$70	\$70	\$80 - \$85	\$80 - \$85	
Birthday Pool Party / Additional	\$2 - \$8.50	\$2 - \$8.50	\$2 - \$8.50	\$2.50 - \$8.50	\$2.50 - \$8.50	
Private Pool Pavilion / 4 Hours	\$35	\$35	\$35	\$45 - \$50	\$45 - \$50	
Towel Rental						
Daily Rental	\$1.25	\$1.25	\$1.25	\$1.25	\$1.25	
Punch Card / 20 Rentals	\$18	\$18	\$18	\$18	\$18	
<b>318252 Food &amp; Beverage Sales</b>						
Concessions & Special Fees	per dept.	per dept.	per dept.	per dept.	per dept.	
<b>318253 Admission Fees</b>						
Center Daily Admission						
Daily Pass / Children	\$1.00	\$1.00	\$1.00	\$2.00	\$2.00	
Daily Pass / Youth	\$2.50 - \$3.50	\$2.50 - \$3.50	\$2.50 - \$3.50	\$3 - \$4	\$3 - \$4	
Daily Pass / Adult	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50	\$4 - \$5	\$4 - \$5	
Daily Pass / Senior	\$2.25 - \$3.50	\$2.25 - \$3.50	\$2.25 - \$3.50	\$3 - \$4	\$3 - \$4	
Dippin' Dogs						
Per Owner & Dog	\$6	\$6	\$6	\$7	\$7	
Additional Dog	\$2	\$2	\$2	\$2	\$2	
Dive In Movies / Person	\$4 - \$5	\$4 - \$5	\$4 - \$5	\$4 - \$8	\$4 - \$8	
Nursery						
Per Hour	\$1.25	\$1.25	\$1.25	\$2	\$1.25	3
20 Punch Card / Member	\$21.25	\$21.25	\$21.25	\$36.20	\$21.25	3
20 Punch Card / Non-member	\$24.25	\$24.25	\$24.25	\$39.40	\$24.25	3
Racquetball Punch Card 10 Punches	\$25	\$25	\$25	\$35-40	\$35-40	
Sprint Triathlon	\$40 - \$55	\$42 - \$55	\$42 - \$55	\$42 - \$55	\$27 - \$55	4
Swimming						
Group Rate Admission / Youth	\$3.15	\$3.15	\$3.15	\$3.50	\$3.50	
Group Rate Admission / Adult	\$2.25	\$2.25	\$2.25	\$2.50	\$2.50	
Jr. Guard Program / Session	\$30 - \$39	\$30 - \$39	\$30 - \$39	\$30 - \$39	\$30 - \$39	
Tennis						
Court Fees/Res./Per Court Hour	\$4.50	\$4.50	\$4.50	\$4.50	Discontinued	4
Court Fees/Non-res./Per Court Hour	\$5.50	\$5.50	\$5.50	\$5.50	Discontinued	4
Volleyball						
Court Fees/Res./Per Court Hour	\$4.50	\$4.50	\$4.50	\$6.00	Discontinued	4
Court Fees/Non-res./Per Court Hour	\$5.50	\$5.50	\$5.50	\$7.50	Discontinued	4

**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

<b>Fee Information</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	
<b>318254 Merchandise Sales</b>						
Retail Sales	per dept.	per dept.	per dept.	per dept.	per dept.	
<b>318256 Instruction Fees</b>						
Certification Training						
Lifeguard	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$150	\$50 - \$150	
Water Safety Instructor	\$150	\$150	\$150	\$150	\$150	
Pre Test	N/A	N/A	N/A	N/A	\$25	4
FIRST Club / After School Program						
Member / Per Month	\$225	\$236	\$236	\$247	\$247	
Non-member / Per Month	\$250	\$263	\$263	\$274	\$274	
Non-refundable / Registration Fee	\$50	\$50	\$50	\$50	\$50	
Fitness Classes						
Per Class	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25	
A+ Annual Membership / Unlimited	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$328	\$258 - \$328	
Punch Pass / 12 Fitness Classes	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$55	4
Punch Pass / 8 Fitness Classes	N/A	N/A	N/A	N/A	N/A	
Punch Pass / 12 Classes / Employee	\$12	\$12	\$12	\$12	\$24	4
Kinder Camp						
Member / Per Month	\$85	\$90	\$90	\$90	\$90	
Non-member / Per Month	\$95	\$105	\$105	\$105	\$105	
Late Pick-up Fee						
FIRST Club, Pre-school, Summer Camp, and REBEL Camp	N/A	N/A	N/A	N/A	\$ 1 - \$48	4
Martial Arts						
Per Month	N/A	N/A	N/A	N/A	\$53 - \$83	4
Personal Training / Per Hour	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	\$45 - \$50	
Pre-school						
Monthly / Resident	\$100	\$105	\$105	\$105	\$105	
Monthly / Non-resident	\$115	\$121	\$121	\$121	\$121	
Non-refundable Registration Fee	\$25	\$25	\$25	\$25	\$25	
Racquetball						
Clinics / Per Hour	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	
Private Lessons / Per Hour	\$15 - 20	\$15 - 20	\$15 - 20	\$15 - 20	\$15 - 20	
Semi-private Lessons / Per Hour	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50	
Summer Camp / Monthly Basis						
Member /Month	N/A	N/A	N/A	\$345-\$500	\$245-\$500	4
Non-member/month	N/A	N/A	N/A	\$345-\$500	\$245-\$500	4
Rebel/member/month	N/A	N/A	N/A	\$345-\$500	\$245-\$500	4
Rebel/non-member/month	N/A	N/A	N/A	\$345-\$500	\$245-\$500	4
Non-refundable / Registration Fee	N/A	N/A	N/A	N/A	\$100	4
Swimming						
Lessons / Session	\$20 to \$39	\$20 to \$39	\$20 to \$39	\$27 to \$38	\$22 to \$39	4
Private / Per Hour	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$50	\$30 - \$50	
Private / Per 1/2 Hour	\$15 - \$25	\$15 - \$25	\$15 - \$25	\$15 - \$25	\$8 - \$25	4
Lessons / Semi-private / Per Hour	\$20 - \$30	\$20 - \$30	\$20 - \$30	\$20 - \$30	\$20 - \$35	4
Lessons/Semi-private/Per 1/2 Hour	\$10 - \$20	\$10 - \$20	\$10 - \$20	\$10 - \$20	\$8 - \$20	4
Lessons / Diving / Session	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	\$35 - \$45	
Swim Team / Aces / Per Summer	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50	

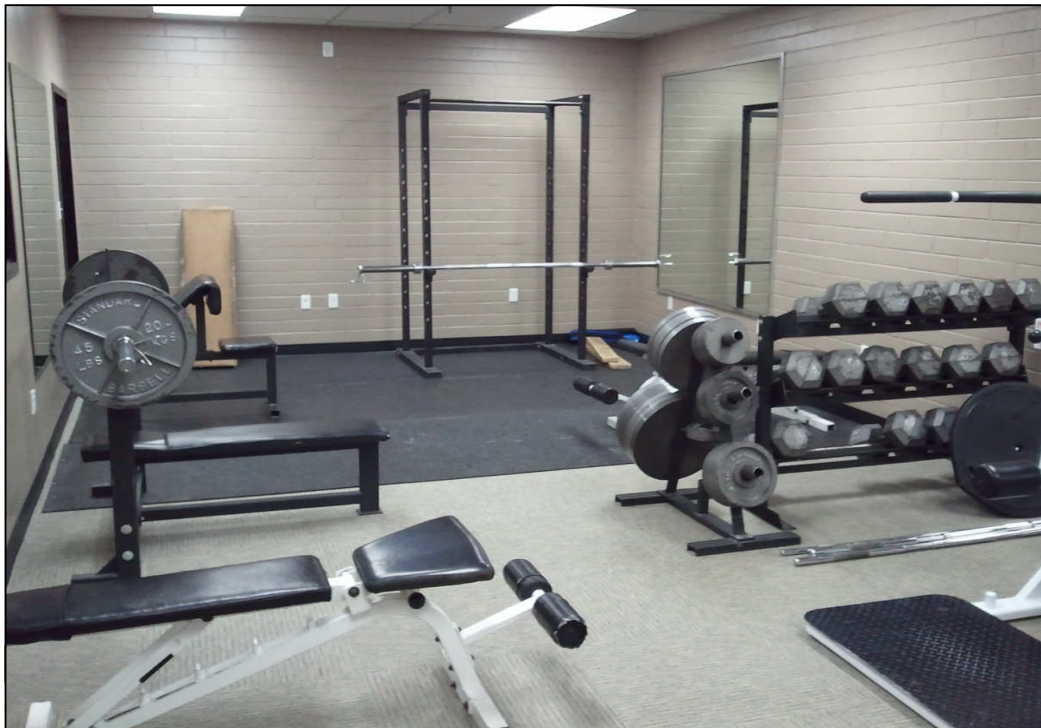
**Budget Information (cont.)**
**Fund 242 - Alta Canyon Sports Center**

<b>Fee Information</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	
Tennis						
Team Tennis / Youth / Summer	\$62	\$62	\$62	\$62	\$62	
Lessons / Member / Session	\$40	\$40	\$40	\$40	\$40	
Lessons / Non-member / Session	\$45	\$45	\$45	\$45	\$45	
Lessons / Private / Per Hour	\$30 - \$35	\$30 - \$35	\$30 - \$35	\$30 - \$35	\$30 - \$35	
Lessons / Private / Per 1/2 Hour	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20	\$15 - \$20	
Adult Workshops / Session	\$10 - \$15	\$10 - \$15	\$10 - \$15	\$10 - \$15	\$10 - \$15	
Tumbling / Hip Hop / Jazz						
Ages 7 & Under / Monthly	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$25 - \$55	\$25 - \$55	
Ages 8 & Older / Monthly	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$30 - \$90	\$30 - \$90	
Volleyball						
Clinics	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$40 - \$45	\$40 - \$45	
Wallyball						
Youth Clinic / Session	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	\$5 - \$7	
<b>318257 Membership Fees</b>						
Memberships						
Family Yearly / Resident	\$277	\$277	\$277	\$300	\$310	4
Family Yearly / Non-resident	\$302	\$302	\$302	\$325	\$335	4
Couple Yearly / Resident	\$215	\$215	\$215	\$230	\$245	4
Couple Yearly / Non-resident	\$240	\$240	\$240	\$255	\$270	4
Single Yearly / Resident	\$150	\$150	\$150	\$162	\$180	4
Single Yearly / Non-resident	\$175	\$175	\$175	\$187	\$205	4
Senior Single Yearly / Resident	\$118	\$118	\$118	\$128	\$145	4
Senior Single Yearly / Non-resident	\$143	\$143	\$143	\$153	\$170	4
Senior Couple Yearly / Resident	\$160	\$160	\$160	\$173	\$190	4
Senior Couple Yearly / Non-resident	\$185	\$185	\$185	\$198	\$215	4
Family Summer	\$164	\$164	\$164	\$180	\$180	
Couple Summer	\$137	\$137	\$137	\$150	\$150	
Single Summer	\$100	\$100	\$100	\$110	\$110	
Senior Couple Summer	\$106	\$106	\$106	\$110	\$110	
Senior Single Summer	\$84	\$84	\$84	\$85	\$85	
Monthly / Resident / Non-Summer	\$21.50	\$22.50	\$22.50	\$23.50	\$23.50	
Monthly / Resident / Summer	\$34	\$35.50	\$35.50	\$39.00	\$39.00	
Monthly / Non-res. / Non-summer	\$27	\$28	\$28	\$29.50	\$29.50	
Monthly / Non-res. / Summer	\$37	\$39	\$39	\$42.50	\$42.50	
<b>318258 Tournament &amp; League Fees</b>						
Racquetball						
Avalanche Tournament	\$15 - \$35	\$15 - \$35	\$15 - \$35	\$20 - \$35	\$15 - \$35	4
Wallyball						
League	\$18 - \$23	\$18 - \$23	\$18 - \$23	\$20 - \$25	\$20 - \$25	

# Budget Information (cont.)

# Fund 242 - Alta Canyon Sports Center

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
<b>124509 - Alta Canyon Remodel - Funding is to reconstruct the therapeutic hot tubs and to install a splash pad and slide.</b>					
41 General Revenue	\$ 265,050	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 265,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>





**Provide open space and green space in the city and encourage environmental stewardship**

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Promote environmental stewardship in the use of chemicals, fertilizer and maintenance practices.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
  - o Landscaping at Hole #1 and Dry Creek.
- Renovate and improve existing parks & recreation facilities and equipment.
  - o Restore golf course after RMP Transmission Line Project.
  - o Replace and improve small equipment in the Golf Division.
  - o Replace the spray applicator unit.
  - o Install an oil/water separator at the maintenance building/area.

**Encourage healthy, more active lifestyles for citizens and employees**

- Implement safety week in spring of each year.
- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

**Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs**

- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

**Enhance the efficiency and effectiveness of the Parks and Recreation Department**

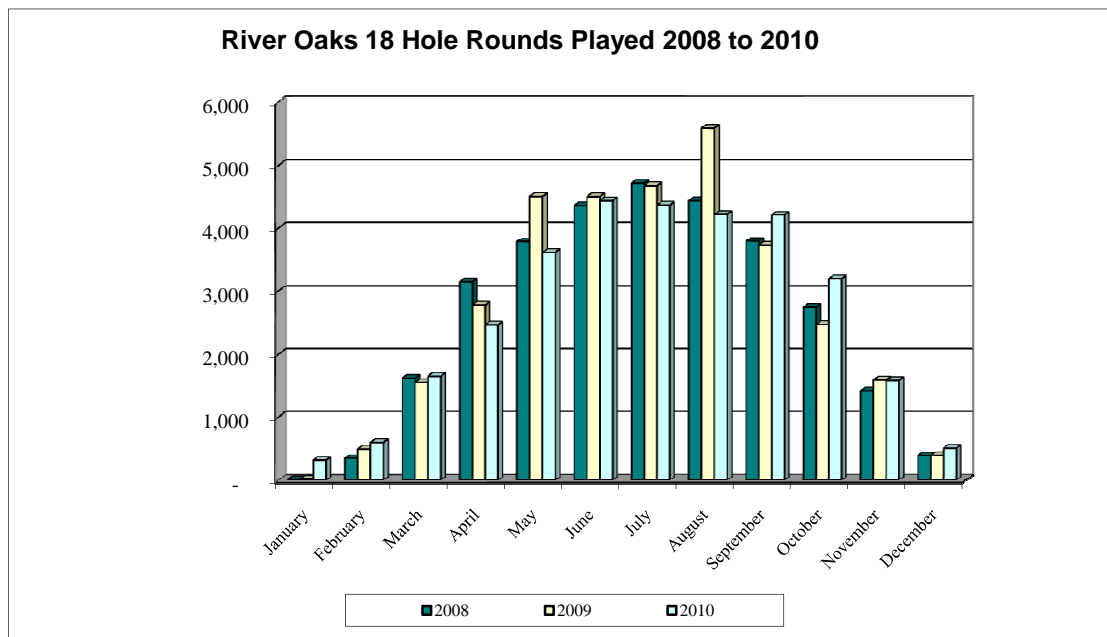
- Encourage public/private partnerships at North Range & Café.
- Enhance volunteerism and participation in programs and activities.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

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**Five-year Accomplishments**

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- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Greens Superintendent served as president for the Utah Golf Course Superintendent Association of America.
- Rail Fence completed along holes number 8, 17 and 18.
- Oil water separator installed at maintenance building.
- Updated signs, tee markers & golf green flags.
- Completed ½ of Dry Creek restoration on north side of #17 bridge area.
- Volunteer service for the division in excess of 7,400 hours.
- Completed the North side Dry Creek Project including mulch, trees, shrubs, irrigation, and a stone bench.
- Completed tree removal on hole #17 to improve visibility.
- Entered into a contract for the North Range Services.
- Installed granite rocks as 150 yard markers throughout the golf course.
- Worked with Rocky Mountain Power to install 10 additional power poles through the golf course.
- Added granite boulders on the north side of hole #17 by sidewalk.
- Assistant Maintenance Supervisor completed his Arborist certification.
- Installed a new cart path to the black tee's on hole #6.
- Installed landscape on the north side of parking lot.
- Maintenance Superintendent achieved his Class A certification with the GCSAA.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Dredged pond #18 to hold additional cleaner water and provide better flow.
- Improved the quality of the golf course by adding over 100 tons of sand to the bunkers.
- Installed black vinyl fence along the Jordan River Trail on Hole #8 and #9.
- Installed a rock fountain at the club house.
- Installed heaters in our restrooms on hole #14 to keep them open longer in our season.
- Installed new fountain in the lake on our #1 hole.
- Planted more than 40 trees on hole #17 and 9400 south streetscape.
- Re-defined areas throughout the golf course as native areas, to lower our labor costs for mowing and fuel.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.



Measure (Calendar Year)	2008	2009	2010	2011
<b>18 Hole Rounds Played</b>	<b>30,779</b>	<b>32,310</b>	<b>31,177</b>	<b>N/A</b>
January	14	25	313	157
February	346	498	597	482
March	1,622	1,555	1,653	1,442
April	3,152	2,785	2,465	2,165
May	3,784	4,497	3,615	3,879
June	4,357	4,495	4,432	N/A
July	4,718	4,680	4,367	N/A
August	4,433	5,584	4,223	N/A
September	3,794	3,727	4,212	N/A
October	2,751	2,471	3,201	N/A
November	1,414	1,596	1,588	N/A
December	394	397	511	N/A



River Oaks Hole 17

## Significant Budget Issues

## Fund 560 - Golf Course

- 1 Transfer In** - This is for the capital equipment purchase of utility vehicles.
- 2 Building Improvements** - This amount will fund paint and carpet improvements.
- 3 Golf Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, utilities, and supplies. Other fees are recommended to increase based on a market survey.

## Budget Information

Department 451	2008 Actual	2009 Actual	2010 Actual	2011 Estimated	2012 Approved
<b>Financing Sources:</b>					
3181121 Cart Fees/Rental	\$ 323,557	\$ 320,212	\$ 300,544	\$ 264,899	\$ 293,000
3181122 Concessions	59,697	69,206	93,532	63,800	87,500
3181123 Green Fees	659,604	652,720	580,600	684,919	679,800
3181124 Merchandise Sales	271,250	281,685	256,801	245,440	257,600
3181125 Range Fees	66,328	16,867	17,771	22,625	18,200
3181126 Lessons	1,892	6,272	6,041	10,308	9,000
3181129 Miscellaneous	14,105	2,018	1,127	9,427	1,500
3351 Bond Proceeds	-	-	2,823,758	-	-
3359 Bond Premium	-	-	237,905	-	-
3392 Sale of Fixed Assets	7,000	-	-	-	-
3399 Other Income	-	-	36,000	-	-
3361 Interest Income	6,004	227	-	138	-
341211 Transfer In - General Fund	-	-	-	-	45,605
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
<b>Total Financing Sources</b>	<b>\$ 1,559,437</b>	<b>\$ 1,499,207</b>	<b>\$ 4,504,079</b>	<b>\$ 1,451,556</b>	<b>\$ 1,542,205</b>
<b>Financing Uses:</b>					
411111 Regular Pay	\$ 257,377	\$ 274,193	\$ 265,399	\$ 226,017	\$ 263,877
411121 Seasonal Pay	133,859	119,422	119,579	125,381	113,000
411131 Overtime/Gap	4,560	3,867	2,377	4,706	2,800
411135 On Call Pay	765	1,890	1,995	1,995	2,100
411136 Lessons & Commissions	3,558	1,856	1,535	3,122	3,500
411211 Variable Benefits	69,391	70,133	71,560	65,504	69,407
411213 Fixed Benefits	41,818	46,582	48,955	42,242	51,725
411214 Retiree Health Benefit	-	-	159	986	-
41132 Mileage Reimbursement	8	75	-	75	150
41135 Phone Allowance	743	964	1,139	1,034	1,200
4121 Books, Sub. & Memberships	980	562	833	801	1,100
41231 Travel	2,597	1,422	84	-	-
41232 Meetings	89	333	422	515	600
41234 Education	-	80	-	-	-
41235 Training	454	647	91	525	1,200
412400 Office Supplies	1,641	1,773	1,443	1,633	2,050
412415 Copying	194	-	-	150	150
412420 Postage	221	196	215	178	250
412440 Computer Supplies	110	41	448	288	500
412450 Uniforms	741	1,461	1,104	1,252	2,000
412455 Safety Supplies	527	1,187	226	467	500
412475 Special Departmental Supplies	5,986	5,066	4,275	4,087	4,000
412490 Miscellaneous Supplies	4,301	2,444	620	1,651	1,900
412511 Equipment O & M	12,041	13,712	15,689	13,500	14,500
412521 Building O & M	4,685	4,240	5,041	5,500	7,700
412523 Power & Lights	46,703	39,890	43,525	56,025	58,695
412524 Heat	7,600	7,412	6,964	7,044	7,100
412525 Sewer	1,607	1,634	1,634	1,638	1,835
412526 Water	2,709	3,941	3,437	5,350	5,400
412527 Storm Water	2,200	2,600	2,400	2,498	2,810

**Budget Information (cont.)**
**Fund 560 - Golf Course**

<b>Department 451</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Estimated</b>	<b>2012 Approved</b>
412531 Grounds O & M	65,057	60,875	60,422	64,926	66,000
412532 Irrigation O & M	7,378	7,323	11,346	9,711	10,000
412611 Telephone	6,613	6,433	6,791	7,338	8,854
41342 Credit Card Processing	24,207	23,416	21,648	24,504	24,000
4137251 Power Corridor Lease	13,892	14,586	15,315	16,081	16,885
41384 Contract Services	6,182	1,900	2,502	2,800	4,100
413683 Custodial Support	-	3,999	-	2,600	6,240
41387 Advertising	3,561	1,804	1,837	1,500	2,000
41401 Administrative Charges	38,520	40,446	42,468	44,591	46,821
414111 IS Charges	18,039	18,741	21,498	21,930	21,412
41460 Risk Management Charges	8,042	8,652	8,468	8,876	9,129
41471 Fleet O & M	3,682	2,185	2,735	3,368	2,547
415421 Golf Cart O & M	1,538	2,547	966	2,394	1,500
415423 Driving Range	7,331	4,908	5,697	1,683	3,700
415424 Pro Shop Merchandise	231,354	230,701	178,775	192,913	200,000
415425 Pro Shop Rentals	-	9,183	-	-	1,000
41562 Fuel	15,276	18,748	10,874	18,246	17,000
41591 Bad Debt Expense	-	-	15,735	-	-
4170 Improvements	22,556	6,219	-	-	-
4174 Equipment	16,198	6,699	420	-	5,025
43472 Fleet Purchases	49,100	56,602	56,602	56,602	56,602
4373 Building Improvements	-	-	-	-	11,400
4374 Capital Equipment	79,704	42,729	54	900	45,605
4381 Principal	170,000	180,000	2,965,000	195,000	200,000
4382 Interest & Agent Fees	182,786	175,846	172,967	137,561	128,536
4385 Bond Issuance Costs	-	-	41,988	-	-
43880 Loss on Defeasance of Bonds	-	-	259,925	-	-
<b>Total Financing Uses</b>	<b>\$ 1,578,481</b>	<b>\$ 1,528,365</b>	<b>\$ 4,505,182</b>	<b>\$ 1,387,688</b>	<b>\$ 1,508,405</b>
<b>Excess (Deficit) of Financing Sources over Financing Uses</b>	<b>(19,044)</b>	<b>(29,158)</b>	<b>(1,103)</b>	<b>63,868</b>	<b>33,800</b>
<b>Accrual Adjustment</b>	<b>(49,829)</b>	<b>(5,828)</b>	<b>26,451</b>	<b>-</b>	<b>-</b>
<b>Balance - Beginning</b>	<b>103,859</b>	<b>34,986</b>	<b>-</b>	<b>25,348</b>	<b>89,216</b>
<b>Balance - Ending</b>	<b>\$ 34,986</b>	<b>\$ -</b>	<b>\$ 25,348</b>	<b>\$ 89,216</b>	<b>\$ 123,016</b>

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<b>Staffing Information</b>	<b>Bi-weekly Salary</b>		<b>Full-time Equivalent</b>		
	<b>Minimum</b>	<b>Maximum</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Regular:</b>					
Division Manager	\$ 1,846.40	\$ 3,060.80	1.00	1.00	1.00
Greens Superintendent	\$ 1,347.20	\$ 2,234.40	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,222.40	\$ 2,026.40	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,110.40	\$ 1,841.60	1.00	1.00	1.00
Clubhouse Manager	\$ 1,110.40	\$ 1,841.60	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 837.60	\$ 1,388.80	1.00	1.00	1.00
<b>Seasonal:</b>					
Golf Course Irrigation Technician	\$ 9.43	\$ 15.08	15.00	6.17	6.17
Golf Course Grounds Worker	\$ 7.25	\$ 11.60			
Golf Course Starter	\$ 7.25	\$ 11.60			
Golf Course Cart/Range Worker	\$ 7.25	\$ 11.60			
<b>Total FTEs</b>			<b>21.00</b>	<b>12.17</b>	<b>12.17</b>

**Budget Information (cont.)**
**Fund 560 - Golf Course**

<b>Fee Information</b>	<b>2008 Approved</b>	<b>2009 Approved</b>	<b>2010 Approved</b>	<b>2011 Approved</b>	<b>2012 Approved</b>	
<b>31811232 Greens Fees - 9 holes</b>						
Mon. thru Thurs.						
Regular	\$12.50	\$13.00	\$13.50	\$13.50	\$13.50	
Punch Pass - 10 9-hole rounds	\$105	\$105	\$105	\$115	\$115	
Punch Pass - 10 9-hole w/Cart	\$150.00	\$150.00	\$150.00	\$165.00	\$165.00	
Junior/Senior	\$9.50	\$9.50	\$9.50	\$10.00	\$10.00	
Fri. thru Sun. - All Golfers	\$14	\$14	\$14	\$15	\$15	
<b>31811231 Greens Fees - 18 holes</b>						
Mon. thru Thurs.						
Regular	\$24	\$25	\$26	\$26	\$26	
Junior/Senior	\$18	\$18	\$18	\$19	\$19	
Fri. thru Sun. - All Golfers	\$27	\$27	\$27	\$28	\$28	
<b>3181121 Rentals</b>						
Cart Fees						
Motorized Cart						
9 holes	\$6.50	\$6.50	\$6.50	\$6.50	\$7.00	3
18 holes	\$12	\$12	\$12	\$12	\$12	
Pull Cart						
9 holes	\$2	\$2	\$2	\$2	\$3	3
18 holes	\$4	\$4	\$4	\$4	\$5	3
Rental Clubs						
9 holes	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14	
18 holes	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25	
<b>3181125 Range Balls</b>						
Bucket of Balls	\$3 to \$12	\$3 to \$12	\$3 to \$12	\$4 to \$15	\$4 to \$15	
Annual Pass	N/A	N/A	\$399	\$399	\$399	
Annual Buddy Pass	N/A	N/A	\$499	\$499	\$499	
Annual Family Pass	N/A	N/A	\$499	\$499	\$499	
Annual Corporate Pass	N/A	N/A	\$1,999	\$1,999	\$1,999	
<b>3181126 Instruction Fees</b>	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	\$10 to \$100	
	per hour	per hour	per hour	per hour	per hour	
<b>3181122 / 3181124 Concessions, Merchandise, Special fees</b>	per dept.	per dept.	per dept.	per dept.	per dept.	
<b>31811215 Banquet Room Rental (150 capacity)</b>						
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200	
5-hour Rental (5:00-10:00 p.m.)						
Resident	\$400	\$400	\$400	\$400	\$400	
Non Resident	\$650	\$650	\$650	\$650	\$650	
2-3 hour Rental						
Resident	\$250	\$250	\$250	\$250	\$250	
Non Resident	\$400	\$400	\$400	\$400	\$400	
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)						
Resident	\$100	\$100	\$100	\$100	\$100	
Non Resident	\$160	\$160	\$160	\$160	\$160	

# Budget Information (cont.)

# Fund 560 - Golf Course

Capital Budget	2011 Budgeted	2012 Approved	2013 Planned	2014 Planned	2015 Planned
<b>140592 - Golf Course Improvements</b> - This funding is to improve the golf course by planting trees around various holes.					
41 General Revenue	\$ 2,808	\$ -	\$ -	\$ -	\$ -
<b>140597 - Golf Course Restoration</b> - This funding is to restore the golf course after construction of the new transmission line by Rocky Mountain Power.					
41 General Revenue	\$ 110,974	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Projects</b>	<b>\$ 113,782</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Utilization Charts

